

Total Behavioral Health Spending - FY 2001 to FY 2008

	FY 2001		FY 2002		FY 2003		FY 2004		FY 2005							
			Actual	Change From FY 2001	Actual	Change From FY 2002	Actual	Change From FY 2003	Actual	Change From FY 2004						
Children's Behavioral Health Services			9,957,600	9,304,000	(653,600)	9,286,100	(17,900)	9,285,100	(1,000)	9,351,800	66,700					
CBH State Match for Title XIX			21,971,100	SM	37,939,100	SM	15,968,000	43,003,000	SM	5,063,900	45,099,000	SM	2,096,000	75,996,500	SM	30,897,500
			55,679,400	TF	106,079,800	TF	50,400,400	122,697,000	TF	16,617,200	151,389,700	TF	28,692,700	233,118,000	TF	81,728,300
Seriously Emotionally Handicapped Children			3,249,600		3,322,100		72,500	330,900		(2,991,200)	0		(330,900)	26,000		26,000
Tobacco Settlement CBH Services			4,159,700		4,382,400		222,700	4,729,200		346,800	4,273,100		(456,100)	0		(4,273,100)
Seriously Mentally Ill State Match for Title XIX			22,985,700	SM	46,563,000	SM	23,577,300	42,903,100	SM	(3,659,900)	42,025,200	SM	(877,900)	18,024,600	SM	(24,000,600)
			58,250,700	TF	133,623,500	TF	75,372,800	129,774,700	TF	(3,848,800)	141,071,600	TF	11,296,900	145,550,300	TF	4,478,700
Seriously Mentally Ill Non-Title XIX			73,575,500		46,895,500		(26,680,000)	60,259,000		13,363,500	58,153,000		(2,106,000)	60,991,000		2,838,000
Tobacco Settlement SMI Services			13,254,300		12,277,700		(976,600)	13,986,500		1,708,800	3,825,000		(10,161,500)	1,085,700		(2,739,300)
Arnold v. Sam			0		19,500,000	SM	19,500,000	19,500,000	SM	0	27,496,200	SM	7,996,200	27,488,100	SM	(8,100)
			0		TF	0	29,897,600	TF	29,897,600	39,279,300	TF	9,381,700	35,268,600	TF	(4,010,700)	
Mental Health Non-Title XIX			9,857,100		4,423,600		(5,433,500)	947,300		(3,476,300)	2,445,700		1,498,400	2,447,300		1,600
Substance Abuse Non-Title XIX			15,463,400		14,464,200		(999,200)	15,485,400		1,021,200	14,612,100		(873,300)	14,635,400		23,300
Mental Health and Substance Abuse State			4,958,300	SM	11,871,600	SM	6,913,300	14,531,900	SM	2,660,300	17,384,900	SM	2,853,000	23,595,600	SM	6,210,700
Match for Title XIX			12,565,400	TF	33,752,600	TF	21,187,200	43,897,400	TF	10,144,800	58,358,300	TF	14,460,900	72,379,000	TF	14,020,700
Proposition 204			0	SM	0	SM	0	48,768,976	SM	48,768,976	53,059,500	SM	4,290,524	66,543,300	SM	13,483,800
			0	TF	0	TF	0	143,434,800	TF	143,434,800	183,729,500	TF	40,294,700	214,757,200	TF	31,027,700
Title XXI -- KidsCare Behavioral Health			1,911,900	SM	2,112,300	SM	200,400	2,357,800	SM	245,500	3,062,000	SM	704,200	3,203,700	SM	141,700
			7,979,500	TF	6,703,500	TF	(1,276,000)	7,825,200	TF	1,121,700	10,297,700	TF	2,472,500	14,043,800	TF	3,746,100
Contract Compliance																
Dual Eligible Part D Copay Subsidy																
Seriously Mentally Ill Housing																
Substance Abuse																
Crisis Intervention Training Grants																
Institutions for Mental Disease																
Other Available Funds			3,767,300		8,000,000		4,232,700	0		(8,000,000)	0		0	0		0
Federal Funds			36,884,600		37,686,500		801,900	38,188,800		502,300	37,867,700		(321,100)	43,991,200		6,123,500
Other Non-Appropriated/County Funds			32,631,700		30,897,500		(1,734,200)	56,911,100		26,013,600	56,686,000		(225,100)	56,216,100		(469,900)
Tobacco Tax Programs			5,200,000		3,443,600		(1,756,400)	0		(3,443,600)	0		0	0		0
Total			342,475,800		455,256,500		112,780,700	677,651,000		222,394,500	771,273,800		93,622,800	903,861,400		132,587,600
General Fund			143,568,300		173,643,100		30,074,800	189,066,176		15,423,076	192,776,000		3,709,824	220,365,300		27,589,300
Tobacco Tax -- Psychotropic Medications			16,600,000		10,790,000		(5,810,000)	10,790,000		0	0		(10,790,000)	0		0
Tobacco Tax -- Other			5,200,000		3,443,600		(1,756,400)	5,000,000		1,556,400	28,261,600		23,261,600	29,424,800		1,163,200
SMI Services Fund/Tobacco Settlement			13,254,300		12,277,700		(976,600)	13,986,500		1,708,800	3,825,000		(10,161,500)	1,085,700		(2,739,300)
Federal Title XIX and Title XXI Expenditure Authori			82,648,000		162,173,400		79,525,400	306,461,924		144,288,524	395,999,300		89,537,376	500,265,100		104,265,800
Children's BH/Tobacco Settlement			4,159,700		4,382,400		222,700	4,729,200		346,800	4,273,100		(456,100)	0		(4,273,100)
Substance Abuse Fund			1,850,000		1,850,000		0	3,350,000		1,500,000	2,500,000		(850,000)	2,500,000		0
KidsCare State Match			1,911,900		2,112,300		200,400	2,357,800		245,500	3,062,000		704,200	3,203,700		141,700
MSF			0		8,000,000		8,000,000	0		(8,000,000)	0		0	0		0
Other Funds, Including Residual Account			3,767,300		8,000,000		4,232,700	0		(8,000,000)	0		0	0		0
Prop 204 Tobacco Settlement			0		0		0	46,809,500		46,809,500	46,023,100		(786,400)	46,809,500		786,400
Federal Funds			36,884,600		37,686,500		801,900	38,188,800		502,300	37,867,700		(321,100)	43,991,200		6,123,500
Other Non-Appropriated/County Funds			32,631,700		30,897,500		(1,734,200)	56,911,100		26,013,600	56,686,000		(225,100)	56,216,100		(469,900)

	FY 2006			FY 2007			FY 2008		
	Actual		Change From FY 2005	Appropriated		Change From FY 2006	Appropriated		Change from FY 2007
Children's Behavioral Health Services	9,351,800		0	9,351,800		0	9,351,800		0
CBH State Match for Title XIX	87,498,400	SM	11,501,900	96,993,600	SM	9,495,200	116,973,100	SM	19,979,500
	266,637,000	TF	33,519,000	290,378,100	TF	23,741,100	346,792,500	TF	56,414,400
Seriously Emotionally Handicapped Children	0		(26,000)	500,000		500,000	500,000		0
Tobacco Settlement CBH Services			0			0	0		0
Seriously Mentally Ill State Match for Title XIX	53,013,200	SM	34,988,600	54,391,100	SM	1,377,900	57,425,700	SM	3,034,600
	160,022,000	TF	14,471,700	162,835,400	TF	2,813,400	170,251,100	TF	7,415,700
Seriously Mentally Ill Non-Title XIX	60,698,700		(292,300)	61,116,700		418,000	61,116,700		0
Tobacco Settlement SMI Services	0		(1,085,700)	0		0	0		0
Arnold v. Sarn	27,500,000	SM	11,900	27,500,000	SM	0	27,500,000	SM	0
	41,491,700	TF	6,223,100	37,468,900	TF	(4,022,800)	37,323,600	TF	(145,300)
Mental Health Non-Title XIX	2,374,000		(73,300)	2,447,300		73,300	2,447,300		0
Substance Abuse Non-Title XIX	14,635,400		0	14,635,400		0	14,635,400		0
Mental Health and Substance Abuse State	26,598,200	SM	3,002,600	29,264,900	SM	2,666,700	31,879,100	SM	2,614,200
Match for Title XIX	78,298,500	TF	5,919,500	87,612,900	TF	9,314,400	94,512,600	TF	6,899,700
Proposition 204	78,160,200	SM	11,616,900	82,837,900	SM	4,677,700	85,658,200	SM	2,820,300
	237,646,200	TF	22,889,000	268,500,300	TF	30,854,100	253,952,600	TF	(14,547,700)
Title XXI -- KidsCare Behavioral Health	3,306,600	SM	102,900	4,238,300	SM	931,700	4,324,400	SM	86,100
	14,357,700	TF	313,900	18,122,000	TF	3,764,300	18,353,100	TF	231,100
Contract Compliance							2,461,100	SM	
							7,296,500	TF	
Dual Eligible Part D Copay Subsidy				480,000		480,000	802,600		322,600
Seriously Mentally Ill Housing				2,500,000		2,500,000			(2,500,000)
Substance Abuse				3,000,000		3,000,000	500,000		(2,500,000)
Crisis Intervention Training Grants							250,000		250,000
Institutions for Mental Disease							4,813,200	SM	4,813,200
							8,267,700	TF	8,267,700
									0
Other Available Funds	0		0	0		0	0		0
Federal Funds	43,312,400		(678,800)	42,763,800		(548,600)	42,701,900		(61,900)
Other Non-Appropriated/County Funds	45,365,900		(10,850,200)	46,172,800		806,900	45,941,700		(231,100)
Tobacco Tax Programs	0		0	0		0	0		0
Total	974,191,300		70,329,900	1,047,885,400		73,694,100	1,114,997,100		64,628,400
General Fund	326,958,000		106,592,700	385,018,700		58,060,700	383,389,400		(1,629,300)
Tobacco Tax -- Psychotropic Medications	0		0			0			0
Tobacco Tax -- Other	30,371,900		947,100			(30,371,900)	30,424,800		30,424,800
SMI Services Fund/Tobacco Settlement			(1,085,700)			0			0
Federal Title XIX and Title XXI Expenditure Authc	522,376,500		22,111,400	578,168,400		55,791,900	605,714,900		27,546,500
Children's BH/Tobacco Settlement	0		0			0			0
Substance Abuse Fund	2,500,000		0			(2,500,000)	2,500,000		2,500,000
KidsCare State Match	3,306,600		102,900	4,238,300		931,700	4,324,400		86,100
MSF			0			0			0
Other Funds, Including Residual Account			0			0			0
Prop 204 Tobacco Settlement	0		(46,809,500)			0			0
Federal Funds	43,312,400		(678,800)	42,763,800		(548,600)	42,701,900		(61,900)
Other Non-Appropriated/County Funds	45,365,900		(10,850,200)	46,172,800		806,900	45,941,700		(231,100)